

Division of Building Safety

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Administration	565,200	507,200	572,900	693,600	697,200	697,200
Building Safety	8,691,800	7,371,700	8,653,900	10,461,600	10,479,800	10,226,700
Total:	9,257,000	7,878,900	9,226,800	11,155,200	11,177,000	10,923,900
BY FUND SOURCE						
Dedicated	9,210,400	7,768,100	9,079,000	11,003,600	11,025,700	10,772,600
Federal	46,600	110,800	147,800	151,600	151,300	151,300
Total:	9,257,000	7,878,900	9,226,800	11,155,200	11,177,000	10,923,900
Percent Change:		(14.9%)	17.1%	20.9%	21.1%	18.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,562,500	5,944,100	6,848,400	7,801,000	7,856,400	7,635,900
Operating Expenditures	2,252,000	1,594,700	2,232,100	2,526,400	2,492,800	2,537,500
Capital Outlay	442,500	340,100	146,300	827,800	827,800	750,500
Total:	9,257,000	7,878,900	9,226,800	11,155,200	11,177,000	10,923,900
Full-Time Positions (FTP)	119.10	119.10	122.10	136.10	136.10	132.10

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 132.1 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	122.10	0	9,079,000	147,800	9,226,800
FTP or Fund Adjustment (Non-cognizable)	0.00	0	0	0	0
FY 2004 Estimated Expenditures	122.10	0	9,079,000	147,800	9,226,800
Removal of One-Time Expenditures	0.00	0	(145,500)	(800)	(146,300)
FY 2005 Base	122.10	0	8,933,500	147,000	9,080,500
Personnel Cost Rollups	0.00	0	173,100	1,500	174,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	563,700	1,200	564,900
Nonstandard Adjustments	0.00	0	(33,900)	(500)	(34,400)
Change in Employee Compensation	0.00	0	108,100	1,300	109,400
FY 2005 Program Maintenance	122.10	0	9,744,500	150,500	9,895,000
Enhancements	10.00	0	1,028,100	800	1,028,900
FY 2005 Total	132.10	0	10,772,600	151,300	10,923,900
Chg from FY 2004 Orig Approp.	10.00	0	1,693,600	3,500	1,697,100
% Chg from FY 2004 Orig Approp.	8.2%		18.7%	2.4%	18.4%

I. Division of Building Safety: Administration

STARS Number & Budget Unit: 450 BSAA, 450 BSAB, 450 BSAC

Bill Number & Chapter: S1396 (Ch.67), H805 (Ch.282)

PROGRAM DESCRIPTION: The Administration Program provides general guidance and administrative, financial, personnel, secretarial, and legal services to all division bureaus.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	557,000	505,100	564,700	684,100	687,600	687,600
Federal	8,200	2,100	8,200	9,500	9,600	9,600
Total:	565,200	507,200	572,900	693,600	697,200	697,200
Percent Change:		(10.3%)	13.0%	21.1%	21.7%	21.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	509,200	468,600	516,900	601,700	606,300	606,300
Operating Expenditures	56,000	38,600	56,000	63,000	62,000	62,000
Capital Outlay	0	0	0	28,900	28,900	28,900
Total:	565,200	507,200	572,900	693,600	697,200	697,200
Full-Time Positions (FTP)	8.50	8.50	8.50	10.00	10.00	10.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	8.50	0	564,700	8,200	572,900	
Non-Cognizable Funds and Transfers	0.50	0	24,000	0	24,000	
FY 2005 Base	9.00	0	588,700	8,200	596,900	
Personnel Cost Rollups	0.00	0	10,500	0	10,500	
Replacement Items	0.00	0	26,500	400	26,900	
Change in Employee Compensation	0.00	0	8,800	200	9,000	
FY 2005 Maintenance (MCO)	9.00	0	634,500	8,800	643,300	
1. Info. System Tech.	1.00	0	53,100	800	53,900	
FY 2005 Total Appropriation	10.00	0	687,600	9,600	697,200	
Change From FY 2004 Original Approp.	1.50	0	122,900	1,400	124,300	
% Change From FY 2004 Original Approp.	17.6%		21.8%	17.1%	21.7%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Funding for replacement items included \$26,900 in dedicated fund spending authority for 12 personal computers and two printers. One enhancement was included: \$53,900 in dedicated fund spending authority and 1.0 FTP for a new Information System Technician.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	4.20	247,000	26,000	0	0	0	273,000
OT D 0229-01 Electrical	0.00	0	0	12,200	0	0	12,200
D 0229-02 Building	1.06	61,200	6,300	0	0	0	67,500
OT D 0229-02 Building	0.00	0	0	2,900	0	0	2,900
D 0229-03 Plumbing	2.72	165,800	16,800	0	0	0	182,600
OT D 0229-03 Plumbing	0.00	0	0	7,800	0	0	7,800
D 0229-04 Manufact. Housing	0.11	11,000	700	0	0	0	11,700
OT D 0229-04 Manufact. Housing	0.00	0	0	300	0	0	300
D 0229-07 Public Works Contr.	0.42	29,700	3,100	0	0	0	32,800
OT D 0229-07 Public Works Contr.	0.00	0	0	1,400	0	0	1,400
D 0349-10 Misc Rev/Ind Safety	0.93	58,100	5,800	0	0	0	63,900
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	0	2,700	0	0	2,700
D 0349-11 Misc Rev/Logging	0.38	23,700	2,300	0	0	0	26,000
OT D 0349-11 Misc Rev/Logging	0.00	0	0	1,100	0	0	1,100
D 0349-15 Bldg. Bur. NCSBCS	0.04	1,500	100	0	0	0	1,600
OT D 0349-15 Bldg. Bur. NCSBCS	0.00	0	0	100	0	0	100
F 0348-00 Federal Grant	0.14	8,300	900	0	0	0	9,200
OT F 0348-00 Federal Grant	0.00	0	0	400	0	0	400
Totals:	10.00	606,300	62,000	28,900	0	0	697,200

II. Division of Building Safety: Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBB, 450 BSBC

Bill Number & Chapter: S1396 (Ch.67), H805 (Ch.282)

PROGRAM DESCRIPTION: The Building Safety Program is composed of five bureaus: Plumbing, Electrical, Buildings, Logging and Industrial Safety, and Heating, Ventilation & Air Conditioning (HVAC). The Electrical and Plumbing Bureaus license electricians or plumbers, issue permits, approve plans, and conduct inspections. The Buildings Bureau checks plans, and does in-plant inspections of manufactured homes, prefabricated structures, HUD dealer lot manufactured homes, and investigates consumer complaints. The HVAC Bureau establishes qualifications, issues certificates of competency for HVAC installers, and conducts inspections of HVAC systems across the state. The Industrial Safety Section inspects state, school district, county and city facilities to ensure safe working conditions. The Logging Safety Section provides first aid and safety training for loggers, contractors and supervisors.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	8,653,400	7,263,000	8,514,300	10,319,500	10,338,100	10,085,000
Federal	38,400	108,700	139,600	142,100	141,700	141,700
Total:	8,691,800	7,371,700	8,653,900	10,461,600	10,479,800	10,226,700
Percent Change:		(15.2%)	17.4%	20.9%	21.1%	18.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,053,300	5,475,500	6,331,500	7,199,300	7,250,100	7,029,600
Operating Expenditures	2,196,000	1,556,100	2,176,100	2,463,400	2,430,800	2,475,500
Capital Outlay	442,500	340,100	146,300	798,900	798,900	721,600
Total:	8,691,800	7,371,700	8,653,900	10,461,600	10,479,800	10,226,700
Full-Time Positions (FTP)	110.60	110.60	113.60	126.10	126.10	122.10
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	113.60	0	8,514,300	139,600	8,653,900	
Non-Cognizable Funds and Transfers	(0.50)	0	(24,000)	0	(24,000)	
FY 2004 Estimated Expenditures	113.10	0	8,490,300	139,600	8,629,900	
Removal of One-Time Expenditures	0.00	0	(145,500)	(800)	(146,300)	
FY 2005 Base	113.10	0	8,344,800	138,800	8,483,600	
Personnel Cost Rollups	0.00	0	162,600	1,500	164,100	
Replacement Items	0.00	0	537,200	800	538,000	
Nonstandard Adjustments	0.00	0	(33,900)	(500)	(34,400)	
Change in Employee Compensation	0.00	0	99,300	1,100	100,400	
FY 2005 Maintenance (MCO)	113.10	0	9,110,000	141,700	9,251,700	
2. New Inspector Positions	5.00	0	389,500	0	389,500	
3. HVAC Licensing and Permitting	4.00	0	585,500	0	585,500	
FY 2005 Total Appropriation	122.10	0	10,085,000	141,700	10,226,700	
Change From FY 2004 Original Approp.	8.50	0	1,570,700	2,100	1,572,800	
% Change From FY 2004 Original Approp.	7.5%		18.4%	1.5%	18.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included 19 replacement vehicles at an average cost of \$20,421 each, 50 personal computers/laptops for a total of \$92,600, and assorted printers, copiers and servers for \$57,400. This appropriation also included two enhancements: 1) \$389,500 in dedicated fund spending authority for 5.0 new inspector positions (three for the Electrical Bureau and two for the Plumbing Bureau); and 2) \$585,500 and 4.0 FTP for the Heating, Ventilation, and Air Conditioning (HVAC) program.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-01 Electrical	50.86	2,921,100	653,500	0	0	0	3,574,600
OT D 0229-01 Electrical	0.00	0	0	237,900	0	0	237,900
D 0229-02 Building	10.26	673,700	219,900	0	0	0	893,600
OT D 0229-02 Building	0.00	0	0	58,900	0	0	58,900
D 0229-03 Plumbing	33.48	1,846,600	564,900	0	0	0	2,411,500
OT D 0229-03 Plumbing	0.00	0	0	219,100	0	0	219,100
D 0229-04 Manufact. Housing	1.15	50,500	23,500	0	0	0	74,000
OT D 0229-04 Manufact. Housing	0.00	0	0	300	0	0	300
D 0229-07 Public Works Contr.	3.00	179,200	146,200	0	0	0	325,400
OT D 0229-07 Public Works Contr.	0.00	0	0	7,700	0	0	7,700
D 0229-08 HVAC Board	7.00	337,200	339,900	0	0	0	677,100
OT D 0229-08 HVAC Board	0.00	0	116,400	83,600	0	0	200,000
D 0349-10 Misc Rev/Ind Safety	10.10	546,900	248,700	0	0	0	795,600
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	0	105,400	0	0	105,400
D 0349-11 Misc Rev/Logging	4.10	269,700	82,500	0	0	0	352,200
OT D 0349-11 Misc Rev/Logging	0.00	0	0	7,800	0	0	7,800
D 0349-15 Bldg. Bur. NCSBCS	0.15	11,000	6,700	0	0	0	17,700
OT D 0349-15 Bldg. Bur. NCSBCS	0.00	0	0	100	0	0	100
D 0349-17 Energy Program	2.00	110,800	15,300	0	0	0	126,100
F 0348-00 Federal Grant	0.00	82,900	58,000	0	0	0	140,900
OT F 0348-00 Federal Grant	0.00	0	0	800	0	0	800
Totals:	122.10	7,029,600	2,475,500	721,600	0	0	10,226,700